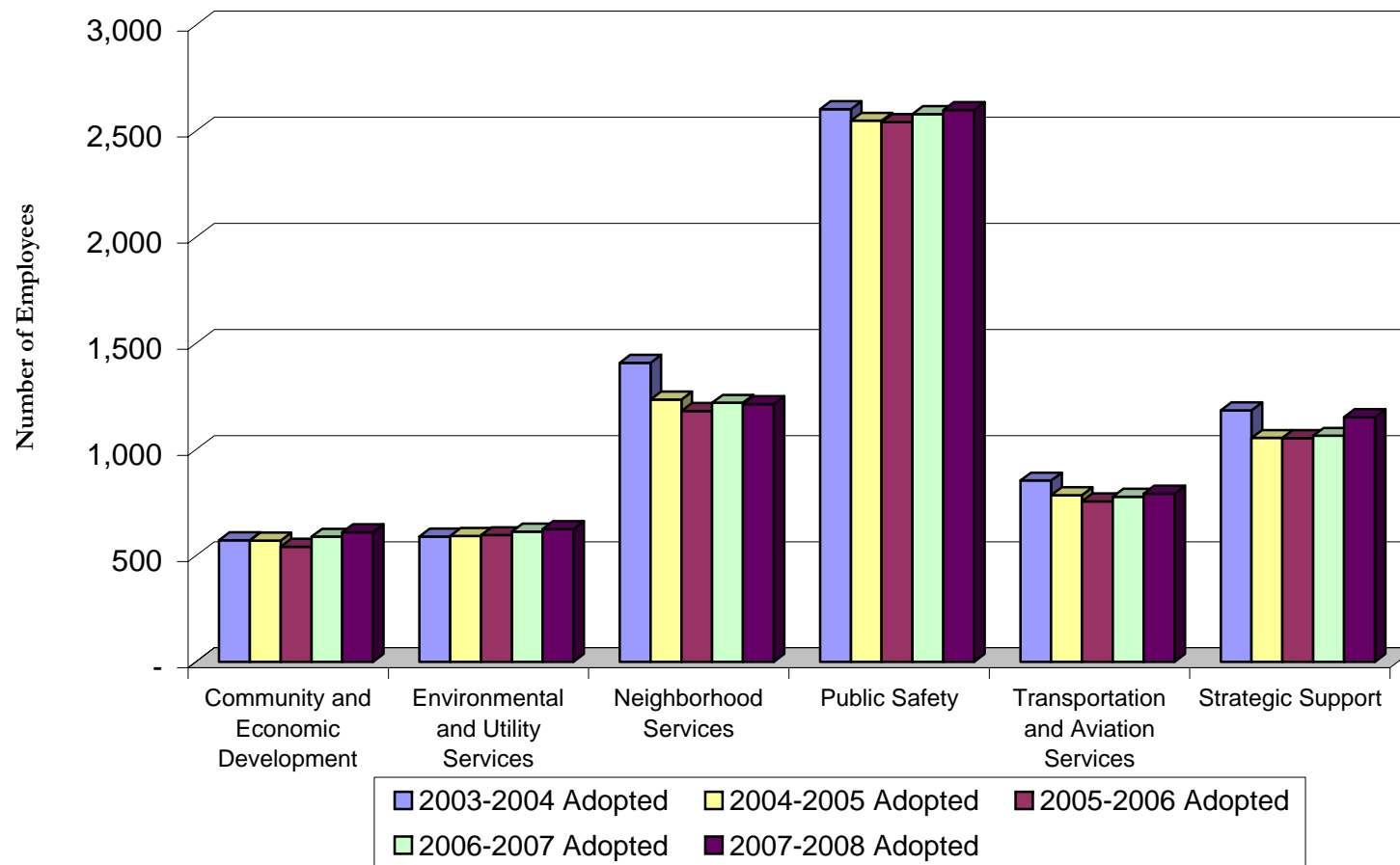


**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**  
FIVE-YEAR COMPARISON OF TOTAL STAFFING  
BY CITY SERVICE AREA

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**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL STAFFING**  
**BY CITY SERVICE AREA**

<b>CITY SERVICES AREAS</b>	<b>Dept.</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
		<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
		<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
Arts and Cultural Development	Econ. Dvlp.	25.31	22.82	13.50	13.00	14.00
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	10.10	9.30	12.80	11.90	11.90
Convention Facilities	Conven. Fac.	96.87	73.36	84.75	84.75	85.75
Development Plan Review and Building Construction Inspection	PBCE	204.95	207.45	206.45	212.95	223.95
Fire Safety Code Compliance	Fire	38.50	31.50	17.25	21.25	21.40
Increase the Affordable Housing Supply	Housing	11.30	9.80	9.20	9.35	9.35
Long Range Land Use Planning	PBCE	26.45	31.45	30.45	35.95	36.95
Maintain the Existing Affordable Housing Supply	Housing	45.70	30.50	31.80	31.90	33.20
Outdoor Special Events	Econ. Dvlp.	4.00	4.00	4.00	5.00	5.00
Provide Services to Homeless and At-Risk Population	Housing	3.85	3.40	3.30	3.30	4.30
Regulate/Facilitate Private Development	Pub. Works	48.72	58.72	52.02	53.99	56.77
Workforce Development	Econ. Dvlp.	22.90	24.70	21.70	40.70	40.70
Strategic Support		33.90	63.53	54.69	65.06	66.76
<b>Total Community and Economic Development</b>		<b>572.55</b>	<b>570.53</b>	<b>541.91</b>	<b>589.10</b>	<b>610.03</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>						
Manage Potable Water	ESD	33.93	32.37	32.52	33.62	32.20
Manage Recycled Water	ESD	20.41	16.28	16.13	15.03	16.63
Manage Recycling and Garbage Services	ESD	44.72	46.59	47.46	49.91	35.89
Manage Urban Runoff Quality	ESD	20.84	23.65	24.21	25.33	28.69
Manage Wastewater	ESD	259.06	263.15	261.72	271.15	298.23
Protect Natural and Energy Resources	ESD	9.96	7.46	6.46	6.46	5.86
Sanitary Sewer Maintenance	Trans.	92.80	89.95	89.85	89.85	89.85
Storm Sewer Management	Trans.	53.04	52.64	53.84	53.44	51.69
Strategic Support		55.58	60.17	64.17	67.84	65.84
<b>Total Environmental and Utility Services</b>		<b>590.34</b>	<b>592.26</b>	<b>596.36</b>	<b>612.63</b>	<b>624.88</b>

**NEIGHBORHOOD SERVICES**

**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL STAFFING**  
**BY CITY SERVICE AREA**

<b>CITY SERVICES AREAS (CONT'D.)</b>	<b>Dept.</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
		<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
		<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>NEIGHBORHOOD SERVICES (CONT'D.)</b>						
Provide Access to Information, Library Materials and Digital Resources	Library	274.60	259.89	270.31	282.43	271.43
Strategic Support		85.50	70.11	91.60	108.00	89.93
<b>Total Neighborhood Services</b>		<b>1,408.86</b>	<b>1,235.86</b>	<b>1,181.30</b>	<b>1,220.19</b>	<b>1,214.01</b>
<b>PUBLIC SAFETY</b>						
Crime Prevention and Community Education	Police	111.59	93.21	81.21	88.00	81.31
Emergency Preparedness and Planning	Em. Svcs.	1.75	1.50	1.50	2.50	4.50
Emergency Response	Fire	717.20	718.20	720.20	748.20	761.60
Emergency Response and Recovery	Em. Svcs.	1.25	0.50	0.50	0.50	0.50
Fire Prevention	Fire	6.30	6.30	21.05	22.05	21.70
Independent Police Oversight	IP Auditor	4.50	4.50	4.50	4.50	4.50
Investigative Services	Police	363.00	345.63	338.48	342.85	334.00
Regulatory Services	Police	20.00	19.00	19.00	16.00	19.00
Respond to Calls for Service	Police	1,078.50	1,090.00	1,082.00	1078.00	1,095.00
Special Events Services	Police	6.50	6.50	6.50	6.50	6.50
Strategic Support		292.90	263.68	267.51	270.76	270.11
<b>Total Public Safety</b>		<b>2,603.49</b>	<b>2,549.02</b>	<b>2,542.45</b>	<b>2,579.86</b>	<b>2,598.72</b>
<b>TRANSPORTATION AND AVIATION SERVICES</b>						
Airport Customer Service	Airport	290.93	273.34	264.70	256.88	264.63
Airport Environmental Management	Airport	30.05	24.00	18.95	20.00	19.85
Community Air Service	Airport	7.22	6.68	7.77	8.66	6.91
Parking Services	Trans.	42.99	45.64	45.64	54.44	57.44
Pavement Maintenance	Trans.	69.17	62.62	54.47	57.47	62.47
Street Landscape Maintenance	Trans.	68.05	61.90	63.20	61.26	56.01
Traffic Maintenance	Trans.	53.35	46.35	45.60	45.60	41.60
Traffic Safety Services	Police	61.00	62.00	54.00	63.00	67.00
Transportation Operations	Trans.	80.90	64.90	61.90	63.80	60.80
Transportation Planning and Project Delivery	Trans.	43.00	37.30	35.30	33.70	43.70
Strategic Support		107.00	100.01	104.61	112.06	111.71
<b>Total Transportation and Aviation Services</b>		<b>853.66</b>	<b>784.74</b>	<b>756.14</b>	<b>776.87</b>	<b>792.12</b>

**CITY OF SAN JOSE**  
**2007-2008 ADOPTED OPERATING BUDGET**

**FIVE-YEAR COMPARISON OF TOTAL STAFFING**  
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<b>CITY SERVICES AREAS (CONT'D.)</b>	<b>Dept.</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
		<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
		<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>STRATEGIC SUPPORT</b>						
Administer Retirement Plans	Retirement	21.10	21.10	23.98	25.48	25.73
City-Wide Data Management	Info. Tech.	2.85	N/A	N/A	N/A	N/A
Debt Management	Finance	N/A	15.23	10.48	10.40	7.25
Disbursements	Finance	18.90	17.37	18.70	18.55	17.55
Employee Benefits	HR*	10.15	10.00	11.12	11.62	11.62
Employment Services	HR*	12.00	10.00	11.00	11.00	14.00
Equality Assurance	Pub.Works	12.00	11.00	N/A	N/A	N/A
Facilities Management	Gen. Svcs.	85.00	78.00	98.00	105.50	109.00
Financial Management	Finance	66.07	N/A	N/A	N/A	N/A
Financial Reporting	Finance	17.32	15.02	15.27	14.55	14.70
Fleet and Equipment Services	Gen. Svcs.	90.00	81.50	89.50	89.50	88.50
Health and Safety	HR*	30.50	29.50	28.50	28.50	38.50
Manage and Support the Information Technology Infrastructure	Info. Tech.	N/A	50.50	43.50	44.00	45.45
Materials Management	Gen. Svcs.	18.55	16.55	N/A	N/A	N/A
Network and Communication Services	Info. Tech.	41.48	N/A	N/A	N/A	N/A
Performance Development	HR*	3.00	3.00	2.00	5.00	4.00
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	352.76	286.18	284.13	275.31	272.83
Provide Enterprise Technology Systems and Solutions	Info. Tech.	N/A	32.50	33.50	35.50	86.55
Purchasing	Gen. Svcs.	14.70	12.70	N/A	N/A	N/A
Purchasing and Materials Management	Finance	N/A	N/A	26.00	27.67	32.40
Revenue Management	Finance	N/A	47.70	52.05	53.05	57.87
Support Departmental Technology Services	Info. Tech.	N/A	25.00	16.00	15.00	15.00
Technology Customer Support	Info. Tech.	69.46	N/A	N/A	N/A	N/A
Technology Solutions Consulting	Info. Tech.	4.96	N/A	N/A	N/A	N/A
Technology Strategic Planning	Info. Tech.	1.30	N/A	N/A	N/A	N/A
Strategic Support		96.83	93.86	84.75	86.13	91.28
<b>Subtotal</b>		<b>968.93</b>	<b>856.71</b>	<b>848.48</b>	<b>856.76</b>	<b>932.23</b>

\* Formerly known as Employee Services

**CITY OF SAN JOSE**  
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		1	2	3	4	5
		2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
<b>CITY SERVICES AREAS (CONT'D.)</b>	<b>Dept.</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
<b>STRATEGIC SUPPORT (CONT'D.)</b>						
<b>Mayor, City Council, and Appointees</b>						
Analyze, Develop and Recommend Public Policy	City Mgr.	25.80	26.30	26.25	28.90	27.40
Audit Services	City Auditor	18.00	16.00	16.00	16.00	17.00
Facilitate the City's Legislative Process	City Clerk	13.00	11.00	11.50	12.50	15.50
Lead and Advance the Organization	City Mgr.	15.40	13.40	13.40	10.15	10.15
Legal Representation	City Atty.	43.10	40.90	46.40	46.40	44.80
Legal Transactions	City Atty.	43.22	37.42	39.22	40.52	39.12
Manage and Coordinate City-Wide Service Delivery	City Mgr.	23.30	22.30	23.35	22.70	49.45
Strategic Support		33.80	30.30	29.00	30.70	16.70
<b>Subtotal Mayor, City Council, and Appointees</b>		<b>215.62</b>	<b>197.62</b>	<b>205.12</b>	<b>207.87</b>	<b>220.12</b>
<b>Total Strategic Support</b>		<b>1,184.55</b>	<b>1,054.33</b>	<b>1,053.60</b>	<b>1,064.63</b>	<b>1,152.35</b>
<b>TOTAL CITY SERVICE AREA STAFFING</b>		<b>7,213.45</b>	<b>6,786.74</b>	<b>6,671.76</b>	<b>6,843.28</b>	<b>6,992.11</b>